

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Article IX, Section 1 of the Constitution of the State of Idaho states: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1182. FTP number extrapolated from FY 2001 Dept. of Education report. Distribution of FTP's by fund source estimated by DFM.

General	17,660.57	0	0	0	0	932,969,800	932,969,800
Dedicated	1,034.51	0	0	0	0	59,875,000	59,875,000
Federal	49.26	0	0	0	0	2,250,000	2,250,000
Other	5,886.85	0	0	0	0	313,212,000	313,212,000
Total	24,631.19	0	0	0	0	1,308,306,800	1,308,306,800

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	0	(23,032,300)	(23,032,300)
Total	0.00	0	0	0	0	(23,032,300)	(23,032,300)

FY 2002 Total Appropriation

General	17,660.57	0	0	0	0	909,937,500	909,937,500
Dedicated	1,034.51	0	0	0	0	59,875,000	59,875,000
Federal	49.26	0	0	0	0	2,250,000	2,250,000
Other	5,886.85	0	0	0	0	313,212,000	313,212,000
Total	24,631.19	0	0	0	0	1,285,274,500	1,285,274,500

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Federal forest funds are expected to increase; local tax revenue is projected to decrease.

Federal	0.00	0	0	0	0	1,750,000	1,750,000
Other	0.00	0	0	0	0	(7,378,900)	(7,378,900)
Total	0.00	0	0	0	0	(5,628,900)	(5,628,900)

FY 2002 Estimated Expenditures

General	17,660.57	0	0	0	0	909,937,500	909,937,500
Dedicated	1,034.51	0	0	0	0	59,875,000	59,875,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	305,833,100	305,833,100
Total	24,631.19	0	0	0	0	1,279,645,600	1,279,645,600

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	0	0	0	23,032,300	23,032,300
Total	0.00	0	0	0	0	23,032,300	23,032,300

Public School Support
Public School Support

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8.41 Removal of One-Time Expenditures: Technology, Achievement Standards, Limited English Proficient and Gifted/Talented items were one-time.							
General	0.00	0	0	0	0	(15,200,000)	(15,200,000)
Total	0.00	0	0	0	0	(15,200,000)	(15,200,000)
8.51 Base Reduction: The Land Board has decreased the payout from endowment lands for FY 2003.							
Dedicated	0.00	0	0	0	0	(4,362,000)	(4,362,000)
Total	0.00	0	0	0	0	(4,362,000)	(4,362,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	0	(23,032,300)	(23,032,300)
Total	0.00	0	0	0	0	(23,032,300)	(23,032,300)
FY 2003 Base							
General	17,660.57	0	0	0	0	894,737,500	894,737,500
Dedicated	1,034.51	0	0	0	0	55,513,000	55,513,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	305,833,100	305,833,100
Total	24,631.19	0	0	0	0	1,260,083,600	1,260,083,600
Program Maintenance							
10.11 Change in Benefit Costs: Not recommended. Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. Salary and benefit increases changes resulting from support unit/index education and experience changes.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation: The Governor recommends no increase for inflation. Includes reimbursement for local district transportation costs, and distribution factor.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Base salary Increases. Instructional, administrative and classified salary levels would be increased slightly more than 7.7%, plus benefits.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Staff allowance increase. Non-mandatory change in state payments to school districts for numbers of staff (instructional, administrative and classified) per support unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: Teacher incentive payments (National Board Certification). Under existing legislation, teachers who become nationally board certified receive an additional \$2,000 stipend for five years.							
General	0.00	0	0	0	0	166,700	166,700
Total	0.00	0	0	0	0	166,700	166,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.74 External Nonstandard Adjustments: Additional state support for property tax replacement (General) and projected local tax revenue increases (Other).							
General	0.00	0	0	0	0	3,205,300	3,205,300
Other	0.00	0	0	0	0	14,508,500	14,508,500
Total	0.00	0	0	0	0	17,713,800	17,713,800
10.75 External Nonstandard Adjustments: Not recommended. Transportation and distribution factor needs are increasing at a rate greater than the standard inflation allowance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	17,660.57	0	0	0	0	898,109,500	898,109,500
Dedicated	1,034.51	0	0	0	0	55,513,000	55,513,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	320,341,600	320,341,600
Total	24,631.19	0	0	0	0	1,277,964,100	1,277,964,100
Program Enhancements							
12.01 Governor's Initiative - Technology: Continue to allow school districts to invest in technology matters, including staff. The Governor recommends that schools be allowed to use these funds in the broadest possible manner. An additional \$3.4 million is in the Base.							
General	0.00	0	0	0	0	7,000,000	7,000,000
Total	0.00	0	0	0	0	7,000,000	7,000,000
12.02 Governor's Initiative - Assessment: The Executive Budget recommends \$4.0 million (one-time) for statewide assessment and accountability commission activities. These monies will allow the state to provide a full time assessment specialist/statistical data consultant (or full-time position if deemed necessary) , test development and verification activities, statistical data analysis system and oversight. It is recommended these funds shall be made available to the State Board of Education, for their disposition only for assessment and accountability matters. Should federal funds become available for assessment purposes, it is recommended they be used in addition to the state funds provided here.							
General	0.00	0	0	0	0	4,000,000	4,000,000
Total	0.00	0	0	0	0	4,000,000	4,000,000
12.03 Idaho Schools Information Management System: Not recommended. Idaho received \$3.5 million from the J.A. and Kathryn Albertson Foundation which will allow several school districts to develop and implement an integrated student information management system. The Department of Education will receive a small portion of these funds. A Supplemental Appropriation request for the foundation grant is included in the Executive Recommendation for the Department of Education budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Idaho Digital Learning: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Extended-Day Kindergarten: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Public School Support
Public School Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Creative / Innovative Grants: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Governor's Initiative - Critical Needs: Make available one-time funds from the Budget Stabilization Fund to provide local school districts with discretionary revenue for critical needs. Funds may be used to offset previous year holdback impacts, reduce adverse impacts from endowment fund earnings losses, implement demonstration or pilot projects, upgrade textbook replacement, provide training, etc.							
General	0.00	0	0	0	0	20,890,500	20,890,500
Total	0.00	0	0	0	0	20,890,500	20,890,500
12.08 Governor's Initiative - Facilities: School facilities repair and remediation. The Executive Budget recommends these monies be used to augment the School Safety and Health Revolving Loan and Grant Fund, only if that fund becomes depleted during FY 2003 because of qualified school district applications submitted under the auspices of HB 315. This money would only be used for the eligible interest costs involved. Portions of this \$3.0 million would be transferred to the School Safety fund when necessary. Of the \$3.0 million recommended in this decision unit, any funds not needed for the School Safety fund at the end of fiscal year 2003 should be distributed to the public schools using the same methodology to distribute the remaining year-end balance, commonly referred to as "angel money."							
General	0.00	0	0	0	0	3,000,000	3,000,000
Total	0.00	0	0	0	0	3,000,000	3,000,000
FY 2003 Total Governor's Recommendation							
General	17,660.57	0	0	0	0	933,000,000	933,000,000
Dedicated	1,034.51	0	0	0	0	55,513,000	55,513,000
Federal	49.26	0	0	0	0	4,000,000	4,000,000
Other	5,886.85	0	0	0	0	320,341,600	320,341,600
Total	24,631.19	0	0	0	0	1,312,854,600	1,312,854,600